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## BOARD/ADMINISTRATORS STATEMENT

<b>Board Member</b>	<b>Dates of Term</b>	<b>Hometown</b>
Richard S. Hoffman, Chair	Term expires 2/1/2003	Brownsville
John R. Castle, Jr.	Term expires 2/1/2007	Dallas
Anne C. Crews	Term expires 2/1/2007	Dallas
Naomi W. Ledé	Term expires 2/1/2005	Huntsville
Catherine Clark Mosbacher	Term expires 2/1/2003	Houston
Ommy Salinas Strauch	Term expires 2/1/2005	San Antonio

The nearly seven thousand employees of the Texas Department of Protective and Regulatory Services (PRS) focus on protecting the unprotected. The strongest asset for PRS has been, and will continue to be, the dedication of the front-line staff of the agency. These dedicated professionals make a difference in the lives of vulnerable Texans each and every day.

During the 77th Legislative Session in 2001, the Governor and the Texas Legislature demonstrated support for the critical nature of PRS' mission by providing much-needed tools and resources to assist the agency in better serving the abused, neglected or exploited adults and children that depend on the agency. In spite of significant increases in funding, unanticipated issues in foster care have created a fiscal crisis for the agency that will more than likely require PRS to request the 78th Legislature to make a special appropriation of funds to cover the increased foster care costs. During the current biennium the agency is committed to addressing the growth in demand for related services such as foster day care and purchased services for the effected children and their families from within available appropriations.

### **ACCOMPLISHMENTS**

PRS continues to focus on improving the quality of services provided by the agency. The agency implemented a number of new state and federal mandates. Child Protective Services (CPS) implemented a statewide training program on the federal Multi-ethnic Placement Act, and Inter-ethnic Adoption Provisions were put into practice. Adult Protective Services (APS)

implemented the provisions of SB 1245 requiring agency participation in the Department of Human Services' (DHS) Employee Misconduct Registry. The Prevention and Early Intervention (PEI) division incorporated the Children's Trust Fund of Texas into the program effective September, 2001, as required by legislation.

CPS implemented a comprehensive system to track trends and patterns of cases which have been referred to the agency multiple times in an effort to facilitate policy changes and training to increase child safety. To further insure child safety, a CPS Quality Assurance Division was created to provide a consistent statewide evaluation of the effectiveness of CPS in achieving safety, permanency and well being outcomes for children and families. A new Flexible Response system was implemented to route cases to the most appropriate level of CPS intervention to permit the best use of agency resources.

The first year of the Collaborative Adoption Project saw project liaisons in Dallas, Houston and San Antonio involved in the adoptive and legal risk placement of approximately 93 children. A partnership between CPS, DHS and the Texas Council on Family Violence resulted in the production of a brochure with frequently asked questions about CPS for distribution in family violence shelters and offices throughout the state.

APS implemented protocols specifically designed to screen for a client's capacity to consent in an effort to improve client protection in the program. This more thorough assessment of their capacity guides the decision of whether to petition the court for guardianship. In addition, APS revised policy and implemented a review process to ensure that all PRS wards are in the least restrictive setting that can meet the wards' needs or are on the waiting list for community-based Medicaid waiver programs. The Texas Elder Abuse Mistreatment (TEAM) Institute, an association of PRS, the Baylor College of Medicine, and the Harris County Hospital District, are collaborating to educate physicians in elder mistreatment diagnosis and treatment using an interdisciplinary team approach.

The Child Care Licensing Division (CCL) implemented a new, easy to use, web-based automation system that enhances the agency's ability to produce accurate reports and information. Information on the Internet enables parents and other consumers to obtain information about inspections and other child care information to assist them in making informed child care decisions. The new system enables agency workers to track and document the regular monitoring that occurs for child care facilities and any related standards violations, investigations and actions or waivers.

PEI coordinated the creation of the Communities In Schools (CIS) State Advisory Committee during FY 2002. The committee, mandated by the legislature, consists of members appointed by the Governor, the House Speaker, and the Lieutenant Governor. Volunteers are an important component in the struggle against abuse/neglect. As of June 2002, Texas Runaway and Youth Hotline staff and volunteers answered 36,586 calls with more than 7,000 referrals to shelters, counseling programs, law enforcement and other youth related organizations. Hotline staff and volunteers prepared and distributed more than 150,000 program materials to schools, PEI contractors, CPS workers, law enforcement agencies, and other youth related organizations.

PRS has implemented a number of Legislative initiatives which should help reduce staff turnover. PRS implemented a targeted pay raise for approximately 3,700 employees classified in the Protective Services Specialist series, as required by rider. PRS implemented the cell phone allowance rider to reimburse nearly 3,600 CPS workers and supervisors for the business use of personal cell phones as a safety measure for staff. PRS also implemented an increase in mileage reimbursements from 28 cents to 34.5 cents per mile in FY 2002 at a cost of more than \$2 million for the agency.

A number of technology related initiatives are enabling staff to work more efficiently to better-serve clients and address public information needs. The effectiveness of the Texas Adoption Resource Exchange (TARE) system was improved and new features were added in FY 2002. This Internet system enhances the agency's ability to move children to adoption. Handheld keyboard devices were deployed to 523 CPS and APS workers to provide these staff with the capability of producing and storing case narratives which can later be uploaded in the Child and Adult Protective System (CAPS). Local access numbers were implemented in Dallas, Houston, Austin, and San Antonio to permit local dial-up connection to the PRS network without incurring long distance charges saving the agency over \$30,000 in long distance costs each month. PRS also executed an unplanned successful implementation of the CAPS Disaster Recovery Procedures, including the restoration of the CAPS application to full functionality after an electrical "disaster" occurred in the Operations Center.

#### **EXTERNAL AND INTERNAL FACTORS DRIVING THE APPROPRIATIONS REQUEST**

Texas completed the federally mandated Child and Family Service Review (CFSR) in February 2002. This national review process focuses on outcomes related to child safety, permanency, and well being. The Statewide Assessment evaluates key child welfare systems and outcomes using multiple sources of quantitative and qualitative data indicators related to safety, permanency and well-being outcomes for children and families. During the On-Site Review component, a team of state and federal representatives reviewed the quality of casework practice in Cameron, Harris and Lubbock counties.

In addition to outcomes addressing safety, permanency and well being, the CFSR assessed systemic factors associated with the state's statewide information system capacity, case review system, quality assurance system, staff and provider training, service array, responsiveness to the community and foster and adoptive home licensing, approval and recruitment. The CFSR Final Summary will be completed by the federal Administration for Children and Families staff and will result in PRS submitting a Program Improvement Plan by October, 2002. The State of Texas must address deficiencies identified in the CFSR or face possible penalties including the potential loss of certain federal funding.

The environment PRS operates in, one of attempting to heal and prevent abuse and neglect, is a unique challenge. As the changing demographics and the uncertainty of the economy grows, the relationships that are being built with stakeholders

and partners in our system become even more significant. Great strides have been made in the areas of achieving permanency for children in our system, for education of the treatment of elders and in providing guidelines so child caregivers provide safe facilities, free from danger.

Much has been done to relieve at least a portion of the strain under which CPS caseworkers function by providing better tools and targeted salary increases. However, the unprecedented growth of children in foster care is creating an immense burden on state and agency resources. The problem is exacerbated by a declining percentage of foster care clients that are eligible for Title IV-E funding due in large part to federal eligibility income limits that were established in 1996.

The growing aging population and their special needs are also contributing to increased demands on workers particularly in the need for guardianship services. Inability to meet these needs could result in litigation, harm to wards and non-compliance with federal mandates.

Prevention is still seen as a key to help control spiraling costs of treating the abused and neglected population, particularly children. Resources need to be directed towards high-risk populations, while still addressing the needs those teens that have less severe or borderline behavioral problems.

#### **CASELOAD GROWTH IN FEDERALLY MANDATED PROGRAMS**

PRS relies upon sophisticated time-series forecasting models that use historical data trends to project future caseload growth in foster care and adoption subsidy payments. These models rely on the assumption that historical trends are the best indicator of future trends. Unfortunately, foster care caseloads may also be impacted by societal factors such as unemployment, the well being of the economy and other stressors on family life. Inclusion of factors such as these in the foster care forecasting model has not received favorable consideration since these factors cannot be predicted with great accuracy and would have the potential for an additional margin of error in the forecast. The agency continues to work with top forecasting experts in other agencies in an effort to improve the accuracy of the forecasts used to establish the appropriations for foster care and adoption payments.

During the early 90's, the average number of full-time equivalent (FTE) children in paid foster care experienced double-digit increases. This growth slowed to less than 2 percent annual growth in the mid to late 90's. This historical data PRS relied upon for forecasts that the FY 2002-2003 appropriations were based upon reflected annual increases in the average number of FTE children served in paid foster care of 1.5 percent in FY 1997, 0.7 percent in FY 1998, 1.3 percent in FY 1999 and 9.2 percent in FY 2000. The forecast that the FY 2002-2003 appropriations were based upon did not include any FY 2001 data.

PRS served 12,769 FTE children in paid foster care in FY 2001 and 14,002 in FY 2002. PRS is projecting to serve 14,774 in FY 2003; 15,452 in FY 2004 and 16,138 in FY 2005. Because foster care is considered a federally mandated program, the projected caseload growth for foster care is reflected in the baseline funding request. Increases in the average daily cost for foster care, primarily due to shifts toward higher levels of care is reflected in the baseline funding request. Increases in the

average daily cost for foster care, primarily due to shifts toward higher levels of care, are requested as an exceptional item consistent with instructions from the executive and legislative budget offices.

Families who adopt foster care children with special needs may receive adoption subsidy assistance. State and federal efforts have emphasized adoption as the most desirable permanency goal for children whose parental rights have been terminated unless there are other factors for a particular child, which indicate that another permanency goal would be more appropriate. As a result of this increased emphasis, the number of adoptions consummated by the agency and the number of families receiving adoption subsidies has exceeded all expectations. PRS expects to provide adoption subsidies to an average of 17,714 children in FY 2005 compared to 15,028 in FY 2003. Because adoption subsidy is considered a federally mandated program, the projected caseload growth for adoption subsidy is reflected in the baseline funding request. Increases in the average daily cost for adoption payments are requested as an exceptional item consistent with instructions from the executive and legislative budget offices.

#### EXCEPTIONAL ITEMS

PRS has attempted to balance the incredible demands and expectations of expanded service delivery against the desire to submit a fiscally responsible request for funding. The agency screened out a number of potential exceptional items in recognition of the state's fiscal constraints. The exceptional items being submitted for consideration total \$72.7 million in general revenue funds and \$95.3 million in all funds. The exceptional items are described below:

##### 1. MAINTAIN CURRENT AND PROJECTED SERVICE LEVELS FOR CLIENTS AND CONTRACTS

The initiatives included in this exceptional item reflect additional funding needed to maintain current and projected service levels and address the following issues:

- Provide funding to meet the additional costs associated with the shift of foster care children towards higher levels of care resulting in the increase in average monthly payments, and the annual increase in the average monthly payment of adoption subsidies due to the periodic review and renegotiation of the current circumstances for each child with special needs.
- Provide funding to maintain the 4 percent legislated salary increase for eligible state employees. Since the salary increase was phased in during the current biennium, additional funding is needed to annualize the pay raises for fiscal years 2004-2005.
- Restore the anticipated reduction in Earned Federal Funds in order to maintain current service levels for clients receiving family-based safety services designed to prevent the removal of children from their homes.
- Provide additional staff to maintain the current caseload per worker based on workload projections for FY 2004-2005, as well as maintain the quality of service delivery.

- Provide funding to meet the projected need for foster parent day care services for Non-IVE eligible children, contracted adoption placements, and post adoption services. Failure to provide these services would disrupt children already in foster and adoptive placements and limit resources for children in need of these services.
- Restore funding to maintain current service levels for Facility Based Youth Enrichment Activities Program since contingency funding was not appropriated in the FY 2002-2003 biennium. Funding for this program in the current biennium required the agency to utilize lapsing funds from other programs.
- Expand existing contracts and develop new guardianship contracts in counties with experienced service providers to assist in filling geographic gaps in guardianship services, meet the growing need for services, and improve the ability of staff to spend more time doing casework services.

## 2. MISSION CRITICAL ENHANCEMENTS

The initiatives included in this exceptional item reflect additional funding needed for mission critical enhancements within the agency and address the following issues:

- Provide salary increases for Program Administrators, Program Directors, and Supervisors across all program areas to be consistent with agency structure for the other similar positions based upon the complexity of the position. This salary increase would improve retention, develop a better-trained staff while providing consistent classifications and pay groups to critical staff positions.
- Provide services to clients whose risk assessments indicate that substance abuse or mental health issues are risk factors in the family and whose service plans indicate that these issues must be dealt with in order to reduce the risk factors.
- Provide integration payment and limited funding for supportive services to extended families to overcome certain obstacles for kinship placements as an alternative to foster care when children are removed from their homes. Historically, non-paid kinship placements experience a 25 percent return rate to paid foster care.
- Provide additional staff needed to routinely inspect both CPA and PRS foster homes and ensure compliance with minimum standards.
- Provide a web-enabled system for the Contract Administration Division to interface with CAPS and the Integrated Statewide Administrative System (ISAS), the agency's financial system. The new system would provide readily available management information in an effective format and increase the effectiveness of management decision making.
- Provide additional staff needed to enable completion of MHMR investigations within five days as required by federal regulations.

- Provide funding to contract with advertising and public relations firms for recruiting foster and adoptive homes. Increasing the availability of foster and adoptive home placements will provide additional placement options for children and improve the matching process for selecting families that meet the individual needs of a child or sibling group.

#### OTHER SIGNIFICANT ISSUES

**Compensation for State Employees-** PRS supports an across-the-board salary increase for all state employees. At a minimum, the agency would encourage funding the 3 percent salary increase approved for FY 2003 that could not be certified by the Comptroller of Public Accounts.

**Changes in Riders-** The agency is requesting a number of rider updates and revisions. PRS requests that Rider 7, Foster Care Rates, be amended to clarify that the department must use the same assumptions for implementing rate increases as the Legislature used to appropriate the rate increase. Changes in Rider 7 are also requested to allow the department to fully implement the new foster care rate setting methodology adopted at the direction of the Legislature by reducing individual rates where appropriate. PRS is requesting that Rider 11, Contract Quality Assurance be deleted since the function has been transferred to Strategy A.1.2., Child and Family Services. An amendment to Rider 19, Communities in Schools Program, would permit unspent funds to be used to address other priorities. Rider 23, Use of Personal Cellular Telephones, is also being requested to amend language to allow flexibility in determining the source for the payments. Other rider changes generally reflect the appropriate date or other technical corrections. The agency also recommends deleting a number of riders that appear to apply only to the current biennium and to the Children's Trust Fund as an independent state agency.

In closing, we wish to express our appreciation to the thousands of dedicated PRS employees who work to assure that vulnerable children and adults receive services they so desperately need. Given that the demand for services in Texas state government will likely exceed the funding available for the next biennium, the agency recognizes that funding for enhanced services may need to be delayed for future consideration. However, we hope that funding can be found to maintain current services and avoid losing ground on the significant gains made in recent years.

**BUDGET SUMMARY: FISCAL YEARS 2004-2005**

Figure 1 summarizes the baseline budget request for Fiscal Years (FYs) 2004-2005, and the exceptional item totals by strategy for FYs 2004-2005.

**Figure 1. SUMMARY OF TOTAL REQUEST BY STRATEGY**

Strategy	LAR BASE REQUEST			EXCEPTIONAL ITEMS			Biennial Total
	FY 2004	FY 2005	Total	FY 2004	FY 2005	Total	
A.1.1 CPS Statewide Intake	8,145,819	7,708,069	15,853,888	744,096	673,176	1,417,272	17,271,160
A.1.2 Child and Family Services	214,391,497	213,378,996	427,770,493	9,899,694	18,160,240	28,059,934	455,830,427
A.1.3 Purchased Services	50,044,387	50,021,757	100,066,144	10,476,318	21,560,333	32,036,651	132,102,795
A.1.4 Intens Family Pres/Reunif	16,140,833	16,140,833	32,281,666	165,954	165,954	331,908	32,613,574
A.1.5 Foster Care/Adoption Pym	436,353,712	458,152,441	894,506,153	5,404,267	11,145,044	16,549,311	911,055,464
A.1.6 At-Risk Prevention Service	63,442,191	63,442,191	126,884,382	464,862	464,862	929,724	127,814,106
A.1.8 Children's Trust Fund	1,787,138	1,787,138	3,574,276	0	0	0	3,574,276
A.2.1 Adult Protective Services	30,547,183	30,419,173	60,966,356	2,891,811	3,236,307	6,128,118	67,094,474
A.2.2 MHMR Investigations	5,681,457	5,687,947	11,369,404	1,469,949	1,424,054	2,894,003	14,263,407
A.3.1 Child Care Regulation	21,874,137	21,842,722	43,716,859	765,658	745,110	1,510,768	45,227,627
A.4.1 Maintain Auto System	10,044,496	10,777,617	20,822,113	560,086	998,858	1,558,944	22,381,057
B. Indirect Administration	26,270,925	25,736,500	52,007,425	1,930,107	2,024,335	3,954,442	55,961,867
<b>Grand Total</b>	<b>\$ 884,723,775</b>	<b>\$ 905,095,384</b>	<b>\$1,789,819,159</b>	<b>\$ 34,772,802</b>	<b>\$ 60,598,273</b>	<b>\$95,371,075</b>	<b>\$ 1,885,190,234</b>
Number of Positions (FTE):	6,916.0	6,916.0		294.2	518.2		7,434.2
<b>Method of Financing:</b>							
General Revenue	268,406,129	276,373,532	544,779,661	26,561,061	46,164,429	72,725,490	617,505,151
General Revenue - Dedicated	17,769,847	17,769,847	\$ 35,539,694		0	0	35,539,694
Earned Federal Funds	837,551	814,921	\$ 1,652,472	0	0	0	1,652,472
Other Funds	17,541,800	17,545,537	\$ 35,087,337	25,493	25,491	50,984	35,138,321
Federal Funds, est.	580,168,448	592,591,547	\$1,172,759,995	8,186,248	14,408,353	22,594,601	1,195,354,596
<b>Grand Total, MOF</b>	<b>\$ 884,723,775</b>	<b>\$ 905,095,384</b>	<b>\$1,789,819,159</b>	<b>\$ 34,772,802</b>	<b>\$ 60,598,273</b>	<b>\$95,371,075</b>	<b>\$ 1,885,190,234</b>

### Description of Biennial Differences

Strategy A.1.2- Increase due to anticipated salary growth from 4 percent legislated salary increase.

Strategy A.1.3- Reduction due to decrease in earned federal funds collections which impacted Family-Based Safety Services purchased services. (Restoration is requested as an exceptional item.)

Strategy A.1.5- FY 2004-2005 includes projected caseload growth in Foster Care and Adoption Subsidy Payments.

Strategy A.1.6- Increase due to maintaining FY 03 service levels for providers.

Strategy A.3.1- Increase due to maintaining additional CLASS staff for FY 2004-2005 biennium.

Indirect Strategies- Includes informational Capital Budget for Capital Projects.

### STRATEGY DESCRIPTIONS

**A.1.1 CPS Statewide Intake-** This strategy includes dollars and FTE's for Statewide Intake (SWI) staff to perform the function of receiving reports of child abuse and neglect. Centralizing the intake function was designed to improve the consistency, efficiency and accountability of reporting. Statewide coverage of the intake function was completed in July 1999 and SWI presently offers full-time (24 hours a day, 7 days a week) coverage for all of Texas.

This strategy also reports the total number of calls reporting abuse, neglect, and/or exploitation for all programs, as well as the number of information, referral, and special request calls. This information is reported in Output Measure 01-01-01.01 *Number of Calls Received by Statewide Intake Staff*. The reason all calls, regardless of program, are reported under this strategy is because the automated tracking system cannot make a program distinction at the time calls are received.

The statutory and/or constitutional provisions governing the development and implementation of this strategy include Titles IV-A, IV-B Part 1, IV-E, and XIX of the Social Security Act; Child Abuse Prevention and Treatment Act; Adoption and Safe Families Act of 1997; Indian Child Welfare Act; Texas Family Code; Title 5; and Human Resources Code, Chapters 40 and 42.

**A.1.2 Child and Family Services-** In this strategy, PRS investigates reports of children who are alleged victims of abuse and/or neglect. If the need for continuing protective services is identified, service plans are developed and implemented with the goal of preventing future abuse or neglect. If it is determined that children are not safe in their own homes because of abuse or neglect or the risk of abuse/neglect, the children may be placed temporarily in substitute care. When a child cannot safely return home, and other permanency plan such as adoption is in the best interest of a child, staff work toward placing the child with a permanent family.

This strategy reports several distinct programs as a sub-strategy:

CPS Direct Delivery Staff

Contributed CPS Direct Delivery Staff

CPS Program Support and Training  
 Preparation for Adult Living (PAL)  
 Child Fatality Review Team  
 Discretionary Federal Projects

The statutory and/or constitutional provisions for this strategy include Titles IV-A, IV-B subparts 1 & 2, IV-E, XIX and XX of the Social Security Act; Child Abuse Prevention and Treatment Act; Adoption and Safe Families Act of 1997; Indian Child Welfare Act; Texas Family Code, Title 5; HR Code, Chapters 40 and 42; and the Foster Care Independence Act of 1999.

**A.1.3 Purchased Services-** Under this strategy, PRS purchases services for families and children who need therapeutic and other services to facilitate the achievement of the service plan and/or to comply with a court order that mandates their participation in services. Services are provided to children who are in substitute care, and families of children who are in substitute care, or children who remain in their own homes, and families of children who remain in their own home; services include, but are not limited to, counseling, living assessment and skills training, and chemical dependency treatment for adolescents referred by CPS.

This strategy has the following sub-strategies:

TWC Protected Day Care  
 TWC Foster Day Care  
 CPS Temporary Substitute Foster Care  
 CPS Post-Adoption Services  
 Preparation for Adult Living  
 CPS Substance Abuse Services  
 CPS Other Client Services

The statutory and/or constitutional provisions governing this strategy include Titles IV-A, IV-B subparts 1 & 2, IV-E, XIX, and XX of the Social Security Act; Child Abuse Prevention and Treatment Act; Adoption and Safe Families Act of 1997; Indian Child Welfare Act; Texas Family Code, Title 5; Human Resources Code, Chapters 40 and 42; and the Foster Care Independence Act of 1999.

**A.1.4 Intensive Family Preservation/Reunification-** In 1993, Congress passed the Family Preservation and Support Services Act that enabled states to expand or create new family preservation services. In the Act, family preservation services were defined as direct and purchased services designed to help families alleviate crises that might lead to out of home placement of children, maintain the safety of children in their own home, support families preparing to reunify or adopt, and assist families in obtaining services and other support necessary to address their multiple needs.

Based on this legislation, PRS created intensive family preservation/reunification units which allowed clients to receive family preservation and reunification services with a reduced client-to-staff ratio. These services were then expanded to include moderate level services. Two levels of services, moderate and intensive, allow staff to respond to the initial crisis with intensive services when the family is most open to change, and then reduce the services to a moderate level prior to closure of the case to allow the family to fully integrate the changes and build their independence from the department.

“Intensified” services differ from regular family preservation/reunification services in the enforcement and monitoring of smaller caseloads; increased frequency of staff/provider contacts with the family; and shorter time frames to achieve desired outcomes. This strategy contains two sub-strategies:

Intensified Family Preservation/Reunification Direct Delivery Staff  
Intensified Family Preservation/Reunification Purchased Services

**A.1.5 Foster Care/Adoption Payments-** PRS provides financial assistance/reimbursement for the care/treatment of children who have been removed from their homes and placed in child care facilities, such as foster homes and residential treatment facilities, as a result of abuse/neglect allegations. Reunification services are provided with the goal of returning the child home or placing the child with relatives; when reunification is not possible, terminating parental rights is sought with the goal of placing the child in an adoptive home.

Financial assistance reduces barriers to adoption for sibling groups, minority children, school-age children and children with disabilities and provides for adopted special-needs children. Funds are provided to verify, monitor, and enforce compliance with federal, state, and PRS contract performance requirements.

PRS Piloted PACE (Permanency Achieved through Coordinated Efforts), 24-hour residential child care and emergency placement services for therapeutic level children in 10 counties in the Arlington region. This pilot was discontinued on April 1, 2001.

This strategy contributes to meeting the agency goal of providing protective services and the agency objective of reducing child abuse and neglect guided by Titles IV-A, IV-E, and XX of the Social Security Act; Child Abuse Prevention and Treatment Act; Adoption and Safe Families Act of 1997; Indian Child Welfare Act; Texas Family Code, Title 5; and Human Resources Code, Chapters 40 and 42.

**A.1.6 At-Risk Prevention Services-** This strategy is a compilation of diverse, specialized programs emphasizing prevention and early intervention, and involving community initiative and innovation to treat the problems that may lead to abuse, neglect, juvenile delinquency, and academic failure. Most program services are delivered through community agencies under state contract; each program is reported under a separate sub-strategy as follows:

Services to At-Risk Youth (STAR)  
Community Youth Development (CYD) Program

Texas Families: Together and Safe Program  
 Healthy Families Program  
 Facility Based Youth Enrichment  
 At-Risk Mentoring Program  
 Parents As Teachers  
 Dan Kubiak Buffalo Soldiers Heritage Program  
 Communities In Schools  
 Community-Based Family Resource and Support

**A.1.7 Children's Trust Fund-** The Children's Trust Fund of Texas (CTF) was established in 1985 by the Texas Legislature to help prevent the tragedy of child abuse and neglect. CTF became a state agency in 1991. The 77th Legislature SB 1475 transferred the CTF program to the Texas Department of Protective and Regulatory Services (TDPRS) in September 2001. The Children's Trust Fund of Texas is now under the Prevention and Early Intervention (PEI) Division of TDPRS.

Children's Trust Fund's single mandate is to prevent child abuse and neglect. The CTF is supported by revenue from a portion of the each marriage license fee.

The strategy supports the dedicated trust fund to ensure a continuing resource for assisting with the development and implementation of prevention programs as well as offering services to strengthen parents, children, and families.

**A.2.1 Adult Protective Services-** Adult Protective Services (APS) staff receive and investigate reports of abuse, neglect, and exploitation of elderly persons (defined as 65 and older) and adults at 18 to 64 with disabilities. When maltreatment is confirmed, APS staff provide or arrange services to remedy or prevent further abuse. APS also investigates reports concerning persons with disabilities under age 18 when they have been declared legal adults. Cases are often complex and client capacities questionable. APS workers must be able to understand, synthesize and apply knowledge from a broad array of disciplines, such as gerontology, mental health, developmental disabilities, health care, medications, and the law, to be effective.

The strategy includes sub-strategies for: APS Statewide Intake, APS Direct Delivery Staff, APS Guardianship Program, APS Purchased Emergency Client Services, and APS Program Support and Training.

This statutory and/or constitutional provisions governing the development and implementation of this strategy include Titles XIX and XX of the Social Security Act; HR Code Chapters 40 and 48, Crime Victim's Compensation, General Revenue, and GR-XIX Match.

**A.2.2 MHMR Investigations-** Staff funded by this strategy receive and investigate reports of abuse, neglect, and exploitation of persons, regardless of age, served by or through Texas Department of Mental Health and Mental Retardation (MHMR) facilities and community MHMR centers, their contractors, and home and community-based waiver (HCS-W) programs.

This strategy includes sub-strategies for: MHMR Statewide Intake, MHMR Facility Investigations Staff, MHMR Community Center Investigations Staff, and MHMR Investigations Program Support.

The statutory and/or constitutional provisions governing the development and implementation of this strategy include Titles XIX and XX of the Social Security Act; Texas Family Code, Title 5; Human Resources Code, Chapter 40 and 48; Texas Health and Safety Code, Chapters 532, 576, 591-595.

**A.3.1 Child Care Regulation-** PRS protects children placed in care outside of their own homes by regulating childcare facilities. Minimum standards to protect the health, safety and well being of children in care are developed by Child Care Licensing (CCL). CCL regulates day care, 24-hour (residential) care, maternity homes, administrators of residential childcare facilities, and agencies that place children in foster care and adoption. PRS enforces compliance with minimum standards through routine inspections of CCL facilities and through investigations of complaints alleging non-compliance with minimum standards. When a facility fails to correct non-compliance in a timely manner, adverse action against that facility may include probation, suspension or revocation of the listing, license or registration. Licensing staff also investigate reports alleging child abuse/neglect and reports of serious incidents in which children are injured or are otherwise considered at-risk in childcare facilities.

The following sub-strategies are in this strategy:

- Child Care Regulation (CCR) Day Care Staff
- CCR Residential Child Care Staff
- CCR Program Support and Training
- CCR Automation Project

The statutory and/or constitutional provisions governing this strategy include Title IV-E of the Social Security Act and the Child Care Development Fund; HR Code, Chapters 40, 42, 43; the Texas Health & Safety Code, Chapter 299; and the Texas Family Code Sections 261.401 – 261.409.

**A.4.1 Maintain Automated System-** The Maintain Automated Support Systems strategy provides funds for outsourced services to operate the Child and Adult Protective System (CAPS), Hardware Maintenance, Help Desk, Workstations and Network Operations, etc.

CAPS provides complete casework management for reported cases of abuse and neglect in Texas and links all activities from intake to foster and adoptive casework. CAPS also meets all federal requirements for Child Welfare Information Systems and the Adoption and Foster Care Analysis and Reporting System. CAPS allows PRS staff to manage resources; enhance caseworker productivity and efficiency; and improve the quality and utilization of information. CAPS serves Child Protective Services, Adult Protective Services and the investigation function of Child Care Licensing. It also interfaces with agencies such as the OAG and DPS and is essential for funds accountability.

Continued funding of this strategy supports PRS' objectives of reducing child and adult abuse, neglect, and exploitation, and it addresses the statewide benchmark of "Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, persons with disabilities or spouses" contained in the statewide priority goal of reducing dependence on public assistance. The statutory and/or constitutional provisions governing this strategy include Omnibus Budget Reconciliation Act of 1993; and Titles IV-A, IV-B part 2, IV-E, XIX, and XX of the Social Security Act.

**B.1.1 Central Administration-** This strategy consists of State Office staff who support PRS programs at executive levels, including the executive director's office, internal audit, public affairs, and government relations. It also includes legal, accounting, budget, financial reporting, human resource management and staff development, and contract administration.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code gives the agency the authority to staff at the level necessary to efficiently administer and discharge the agency's functions. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts toward the clients who need assistance.

**B.1.2 Information Resources-** This strategy consists of State Office staff who are responsible for PRS automation and telecommunications activities. The Information Technology divisions are responsible for managing the Child and Adult Protective System (CAPS), the agency's statewide case management delivery system. IT is also responsible for managing the implementation of the Integrated Statewide Administrative System (ISAS) project. Other responsibilities include development and maintenance of the agency Strategic Plan for Information Resources and the Biennial Operating Plan submitted to the Legislative Budget Board (LBB), automation project management, PRS network management, contract management of automation services and change management.

Sections 40.002, 40-031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge the agency's functions. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows indirect delivery worker to concentrate all of his/her efforts toward the clients who need assistance.

**B.1.3 Other Support Services-** This strategy consists of State Office staff who handle business services activities such as leasing and facility management, procurement of goods and services (excluding automation), Historically Underutilized Business Program (HUB), travel management, records management, on-line agency handbooks, and centralized assets inventory management.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge the agency's functions. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts towards the clients who need assistance.

**B.1.4 Regional Administration-** PRS operates through 11 regional headquarters offices with over 260 local offices spread throughout the state. Regional boundaries are defined so that they are uniform for all Health and Human Services (HHS) agencies. This strategy consists of the regional directors and their staff who provide functions such as budget management, business services, human resources, and automation support at the regional level.

Sections 40.002, 40.031, and 40.032 of the Human Resources Code give the agency the authority to staff at the level necessary to efficiently administer and discharge the agency's functions. A key component to successful program delivery is adequate funding/staffing of the indirect administration functions. Having an appropriate level of administrative support allows the direct delivery worker to concentrate all of his/her efforts towards the clients who need assistance.

## EXCEPTIONAL ITEMS SUMMARY

Figure 2 illustrates exceptional items that are being requested in FY 2004-2005. The exceptional items are categorized as "Maintaining Current and Projected Service Levels" and as "Mission Critical Enhancements." Figure 2 is continued on the following page. The narrative below Figure 2 provides a description of individual exceptional items.

**Figure 2. Summary Table of Key Legislative Funding Initiatives**

<b>TIER 1: MAINTAIN CURRENT &amp; PROJECTED SERVICE LEVELS FOR CLIENTS AND CONTRACTS</b>						
<b>FUNDING INITIATIVE</b>		<b>FY2004 DOLLARS</b>	<b>FY2005 DOLLARS</b>	<b>BIENNIAL TOTAL</b>	<b>FY2004 FTEs</b>	<b>FY2005 FTEs</b>
1.	Projected Average Cost Increases in Foster Care & Adoption Payments	5,404,268	11,145,045	16,549,311		
2.	Maintain 4 % Legislated Salary Increase	446,666	446,666	893,332		
3.	Restore CPS Purchased Services to Current Funding Level	1,162,449	1,185,079	2,347,528		
4.	Maintain Current Caseload Per Worker	11,590,604	19,973,271	31,563,875	251.6	458.6
	<i>a. CPS</i>	8,667,592	16,897,833	25,565,425	190.0	388.0
	<i>b. APS</i>	1,834,781	2,115,697	3,950,478	36.3	44.9
	<i>c. MHMR</i>	363,676	350,295	713,970	7.3	7.7
	<i>d. Statewide Intake</i>	724,556	609,446	1,334,002	18.0	18.0
5.	Maintain Contracts for Adoptive Placement	500,000	500,000	1,000,000		
6.	Enhance Funding for Foster Care Day Care (Non-IVE)	705,612	917,295	1,622,907		
7.	Meet Projected Need for Adoptive Placement	489,060	767,075	1,256,135		
8.	Maintain Current Services for Facility Based Youth Enrichment	464,863	464,863	929,724		
9.	Expand Guardianship Contracting	1,005,972	1,035,460	2,041,432		
10.	Increase Post Adoption Services	1,029,633	1,029,633	2,059,266		
<b>Subtotal, Maintain Current &amp; Projected Service Levels</b>		<b>\$ 22,799,127</b>	<b>\$ 37,464,387</b>	<b>\$ 60,263,510</b>	<b>251.6</b>	<b>458.6</b>

<b>TIER 2: MISSION CRITICAL ENHANCEMENTS</b>						
<b>FUNDING INITIATIVE</b>		<b>FY2004 DOLLARS</b>	<b>FY2005 DOLLARS</b>	<b>BIENNIAL TOTAL</b>	<b>FY2004 FTEs</b>	<b>FY2005 FTEs</b>
11.	Provide Cross Program Salary Package	2,809,487	2,809,487	5,618,974		
12.	Provide Substance Abuse & Mental Health Services	5,530,893	5,530,893	11,061,786		
13.	Provide Payments for Kinship Care	868,293	12,398,238	13,266,532	2.0	20.0
14.	Provide Monitoring for a Sample of Agency Foster Homes	627,721	578,942	1,206,663	11.5	11.5
15.	Create Contract Management System	585,489	379,599	965,088	2.0	1.0
16.	Enable Timely Completion of MHMR Investigations	1,251,791	1,136,727	2,388,519	27.1	27.1
17.	Recruitment of Foster/Adoptive Homes	300,000	300,000	600,000		
<b>Subtotal, Mission Critical Enhancements</b>		<b>\$ 11,973,675</b>	<b>\$ 23,133,886</b>	<b>\$ 35,107,561</b>	<b>42.6</b>	<b>59.6</b>
<b>Grand Total, Funding Initiatives to be Submitted</b>						
		<b>\$ 34,772,802</b>	<b>\$ 60,598,273</b>	<b>\$ 95,371,075</b>	<b>294.2</b>	<b>518.2</b>

PRS has attempted to balance the incredible demands and expectations of expanded service delivery against the desire to submit a fiscally responsible request for funding. The agency screened out a number of potential exceptional items in recognition of the state's fiscal constraints; however, the agency included 17 exceptional items to allow the Legislature to determine which, if any, of these exceptional items should be funding next biennium. The exceptional items total \$72.7 million in general revenue funds and \$95.3 million in all funds. These exceptional items are described below:

**1. Projected Average Cost Increases in Foster Care & Adoption Payments** – Over time, the department has experienced an on-going shift in the overall mix of the children in foster care toward higher levels of care. This trend reflects that more children in foster care have greater needs and require more services than in the past. This shift toward higher levels of care results in higher average daily foster care payments. The level of care needs for each child are reviewed and determined by an independent third-party contractor and, accordingly, are outside the control of either the department or the foster care provider. Therefore, funding is requested to cover these projected costs. Projections for the average monthly adoption subsidy payment also increase over time. The department negotiates the amount of each adoption subsidy payment for a child with special needs with the adoptive family and requires documentation to support the established payments. This process results in an average monthly adoption payment that is less than the maximum allowed. Periodically, the department reviews the circumstances for each child receiving adoption payments and may renegotiate the adoption payment amount if the documentation justifies it. This process results in annual increases in the average monthly payment costs and funding is requested to cover these higher costs. The funding provided for this issue allows the Department to maintain the current service level for foster and adoptive children.

**2. Maintain 4% Salary Increase** – State employees who began work on or before, September 1, 2000 received a 4% salary increase, with a minimum of \$100 per month, effective September 1, 2001. Staff employed by specified dates are to receive

the 4% salary increase beginning either September 1, 2002 and March 1, 2003. Since the salary increase was phased-in during the current biennium, additional funding is needed to cover the annualized cost of the pay raises for fiscal years 2004-2005.

**3. Restore CPS Purchased Services to Current Funding Level** – The earned federal funds projected to be collected in FY 2004-2005 are expected to be \$2.35 million less than what was appropriated during the current biennium. This reduction in earned federal funds collections has been identified as resulting in a decrease in the funding available to maintain current service levels for family-based safety services in the CPS Purchased Services strategy. The funding provided for this initiative will allow the agency to maintain the current service levels for clients receiving family-based safety services designed to prevent the removal of children from their own homes.

**4. Maintain Current Caseloads Per Worker** – Based on the increase in workload projections in CPS, APS, MHMR Investigations and Statewide Intake for FY 2004-2005, the agency will need additional direct delivery staff to meet increased demand for services in these four program areas. This initiative seeks funding to maintain the current quality of service delivery by maintaining the current caseloads per worker in recognition of projected increases in total caseloads.

**5. Maintain Contracts for Adoptive Placement** - Additional funding is requested for contracted adoption placements to maintain current service levels to ensure these agencies continue to recruit and place PRS children in need of adoptive homes. Federal funding (the Adoption Incentive Grant Award) for this service is based on the number of adoptions above the previous year. As the growth in adoptions has leveled off, the incentive funding has declined. State statute requires the department to use child-placing agencies to ensure permanency for children free for adoption. This funding would enable PRS to continue to utilize this valuable resource in finding adoption placements for children at the current service level.

**6. Enhance Funding for Foster Care Day Care (Non-IVE )** - PRS currently pays for day care services provided to eligible foster care children where both or a single foster parent works full-time. Many foster parents work outside the home and cannot afford to care for children who require full-time day care. This initiative would fund the increased need for foster parent day care services for Non-IV-E eligible children. This additional funding for day care services would serve approximately 160 children in FY 2004 and 208 children in FY 2005. Day care funding allows working individuals to provide foster care services to children in the conservatorship of PRS. Through the use of day care, PRS has the potential of increasing placement options for children. This allows the agency to better meet the needs of children in foster care placements.

**7. Meet Projected Need for Adoptive Placement** - Additional funding is needed for contracted adoption placements above the current service level to ensure these agencies continue to recruit and place PRS children in need of adoptive homes. State statute requires the department to use child-placing agencies to help achieve permanency for children free for adoption. Collaboration between public/private agencies to recruit, train and approve adoptive homes is continuing to increase. This additional funding would serve approximately 50 additional children in FY 2004 and 77 children in FY 2005.

**8. Maintain Current Services for Facility Based Youth Enrichment** - This exceptional item would allow services to be maintained at FY 2002-2003 levels. An additional \$464,862 is requested to maintain current service levels for the Facility

Based Youth Enrichment Activities Program for three contractors. The contingent funding source for this program did not materialize in the FY 2002-2003 biennium. Funding for this program in the current biennium required the agency to anticipate and utilize lapsing funds. Maintaining the current service levels would permit the continuation of a continuum of services designed to protect children, strengthen families, and support the partnerships PRS has with local communities.

**9. Expand Guardianship Contracting** - This initiative would help to fill geographic gaps in guardianship services, increase the agency's ability to meet the growing need for guardianship programs statewide, and improve the ability of guardianship staff to protect clients by affording them time to do more thorough assessments, service plans, and casework. Existing guardianship programs could be overwhelmed by local courts' requests to provide guardianship for nursing home residents who lack capacity unless additional resources are developed through expanded contracting.

**10. Increase Post Adoption Services** - Additional funding is requested to address the increase in demand for post adoption services. In the past six years, the number of children adopted has more than doubled creating a significant demand for post adoption services. The post adoption services program, a prevention-based program, is limited in the number of families it can serve. PRS contracts for the program and the availability of services cannot exceed the contract budgets. Additional funding would provide post adoption services to an estimated 279 children over the biennium. Post adoption services include casework, respite care, outpatient counseling, residential therapeutic care, support groups, and parent training. Delivery of services prior to a crisis is more likely to be effective in preventing the need for more costly and lengthy services.

**11. Cross Program Salary Package** - This exceptional item identifies salary increases for Program Administrators, Program Directors and Supervisors across all program areas. After careful review of the current pay structure, it has been determined that the classifications/salary pay groups for these positions should be consistent with agency structure for other similar positions based upon the complexity of the position, the consequence of their decisions and their level of responsibility. This exceptional item would improve retention, develop a better-trained and more competent staff and enhance worker productivity while providing consistent classifications/pay groups for consistent work. These recommendations should provide a greater incentive to tenured workers to become supervisors.

**12. Provide Substance Abuse & Mental Health Services** - Additional funding is requested for services to clients whose risk assessments indicate that substance abuse and/or mental health issues are risk factors in the family and whose safety and/or service plans indicate that these issues must be dealt with in order to reduce the risk of abuse/neglect. It is projected that the additional funding would provide inpatient and outpatient services to an additional 3,680 CPS-involved parents over the biennium. This will in turn enable families to be reunified more successfully and more often.

**13. Provide Payments for Kinship Care** - The Federal Adoption and Safe Families Act of 1997, Texas state law, and CPS policy require children who are removed from their homes because of abuse and neglect to be placed with relatives whenever possible. The requested funding would enable more children to be placed with relatives by providing limited funding to these families to overcome certain obstacles. Under the request, PRS would provide an integration payment when children are placed and supportive services such as training, case management, family counseling, childcare services, and limited exceptional

items reimbursement, when appropriate. Non-paid kinship placements in Texas historically experience a 25 percent return rate to paid foster care. The additional funding would serve approximately 319 families in FY 2004 and 3,315 families in FY 2005.

**14. Provide Monitoring for a Sample of Agency Foster Homes** – This request is to fund one unit of Residential Child Care Licensing staff to inspect a sample of foster family and foster group homes verified by licensed Child Placing Agencies (CPA). The findings of three audits by the Office of the Inspector General for the Department of Health and Human Services report in August 1995, the Office of the State Auditor (SAO) report August 1998, and a PRS internal audit report May 2002, all recommend that routine monitoring of a sample of agency homes is needed in order to assess the care and possible risks for children in CPA foster homes. The SAO described a risk to children because the CPAs have a financial interest in verifying homes because they rely on foster families to generate revenue for their agency. Inspecting a sample of agency homes would allow licensing staff to assess how well a CPA regulates its homes for compliance with minimum standards, if the CPA takes appropriate actions with its homes when there are deficiencies, and if the CPA implements program changes to improve their foster home program.

**15. Create Contract Administration Division (CAD) Automation System** – The agency is requesting funding for an integrated, web-enabled system with interfaces to CAPS and the agency's financial system to provide information on all client service contracts administered by PRS. This system would improve the fundamental controls for the agency's client services contracts and improve the effectiveness of management decision-making regarding client service contracts.

**16. Enable Timely Completion of MHMR Investigations** – Funding is requested to increase APS MHMR staffing to enable investigations in MHMR facilities and community settings to be completed timely. Current policy, developed in response to Senate oversight of MHMR investigations in 1996, requires MHMR investigations to be completed in 14 days. Federal regulations require certain MHMR investigations to be completed in 5 days. PRS negotiated federal acceptance of PRS status reports, rather than completed investigations, in 5 days. However, federal expectations for the status reports are changing, most recently to require more details and a projected finding requiring staff to accelerate the interview process. If future surveys find PRS out of compliance, MHMR is at risk of losing significant federal dollars and/or decertification of the ICF-MR program statewide.

**17. Recruitment of Foster/Adoptive Homes** - Additional funds specifically allocated for recruiting foster and adoptive homes will be used to contract with advertising and public relation firms. Increasing the availability of foster and adoptive home placements will provide additional placement options for children and improve the matching process for selecting families that meet the individual needs of a child or sibling group. Other potential benefits decreases in the number of placement disruptions and reductions in the time children wait for permanent adoptive families. The emphasis on dually licensing families and the increase in foster parent adoptions has increased the need for recruitment of both foster and adoptive families.

## PERFORMANCE MEASURE SUMMARY

**Figure 3. Performance Measures (pgs. 22-24)**

<b>Key Measures by Strategy</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Projected</b>	<b>FY 2003 Projected</b>	<b>FY 2004 Projected</b>	<b>FY 2005 Projected</b>
<b><i>CPS STATEWIDE INTAKE</i></b>					
Number of CPS Reports of Child Abuse/Neglect	142,910.00	157,494.00	164,227.00	164,227.00	164,227.00
<b>With Exceptional Item</b>				<b>172,825.00</b>	<b>181,423.00</b>
CPS Caseload per Worker: Intake	81.40	92.20	93.90	93.90	93.90
<b><i>CHILD AND FAMILY SERVICES</i></b>					
Number of Completed CPS Investigations	111,970.00	121,660.15	123,205.74	125,639.57	128,361.69
<b>With Exceptional Item</b>				<b>125,640.00</b>	<b>128,362.00</b>
Number of Confirmed CPS Cases of Child Abuse/Neglect	28,224.00	30,653.00	31,029.00	31,029.00	31,029.00
<b>With Exceptional Item</b>				<b>31,628.00</b>	<b>32,299.00</b>
Average Number of Open CPS Investigations per Month	22,294.00	26,915.00	26,094.00	26,094.00	26,094.00
<b>With Exceptional Item</b>				<b>26,609.00</b>	<b>27,186.00</b>
Number of Children in PRS Conservatorship Who Are Adopted	2,261.00	2,157.00	2,199.00	2,149.00	2,149.00
<b>With Exceptional Item</b>				<b>2,259.00</b>	<b>2,298.00</b>
Average Monthly Cost per Open CPS Investigation	153.16	140.65	140.98	137.00	133.19
<b>With Exceptional Item</b>				<b>141.10</b>	<b>139.57</b>
CPS Caseload per Worker: Investigation Stages of Service	50.70	55.40	55.50	55.50	55.50
CPS Caseload per Worker: Family Based Stages of Service	26.80	24.10	25.10	25.10	25.10
CPS Caseload per Worker: Substitute Care Stages of Service	33.70	34.10	35.30	35.30	35.30
CPS Caseload per Worker: Foster/Adoptive Development Stages of Service	30.30	42.50	44.10	44.10	44.10
CPS Caseload per Worker: Generic	30.90	42.10	43.60	43.60	43.60
<b><i>PURCHASED SERVICES</i></b>					
Average Number of Days of TWC Child Care Paid per Month	42,346.00	58,185.00	61,583.00	61,583.00	61,583.00
<b>With Exceptional Item</b>				<b>65,066.00</b>	<b>66,112.00</b>

<b>Key Measures by Strategy</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Projected</b>	<b>FY 2003 Projected</b>	<b>FY 2004 Projected</b>	<b>FY 2005 Projected</b>
Average Number of Clients Receiving CPS Purchased Services	10,339.00	9,875.00	9,875.00	9,441.00	9,433.00
<b>With Exceptional Item</b>				<b>13,235.00</b>	<b>23,123.00</b>
Average Cost per Client Receiving CPS Purchased Services	259.52	279.23	279.77	282.09	282.13
<b>With Exceptional Item</b>				<b>256.26</b>	<b>185.77</b>
<b><i>INTENSIFIED FAMILY PRESERVATION/REUNIFICATION</i></b>					
Average Number of Families Receiving Intensified Family Preservation Services per Month	1,557.00	1,683.00	1,712.00	1,745.00	1,782.00
Average Cost per Family Receiving Intensified Family Preservation/ Reunification Services per Month	460.49	436.23	430.08	420.73	411.84
<b>With Exceptional Item</b>				<b>425.05</b>	<b>416.07</b>
CPS Caseload per Worker: Intensive Family Based Services	14.20	13.60	13.80	13.80	13.80
<b><i>FOSTER CARE/ADOPTION PAYMENTS</i></b>					
Average Number of Days per Month of Foster Care for All Levels of Care	388,423.00	425,954.00	449,438.00	471,345.00	490,825.00
Average Number of Children (FTE) Served in Paid Foster Care per Month	12,769.00	14,002.00	14,774.00	15,452.00	16,138.00
Average Number of Children Provided Adoption Subsidy per Month	12,254.00	13,689.00	15,028.00	16,371.00	17,714.00
Average Expenditures for Foster Care per Month for All Levels of Care	20,226,361.00	24,575,461.00	26,364,321.00	27,649,703.00	28,794,436.00
<b>With Exceptional Item</b>				<b>28,008,400.00</b>	<b>29,515,894.00</b>
Average Monthly Payment per Child (FTE) in Paid Foster Care	1,584.02	1,755.14	1,784.51	1,789.39	1,784.26
<b>With Exceptional Item</b>				<b>1,812.61</b>	<b>1,828.97</b>
Average Monthly Payment per Adoption Subsidy	473.01	491.93	500.15	500.15	500.15
<b>With Exceptional Item</b>				<b>505.74</b>	<b>511.88</b>

<b>Key Measures by Strategy</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Projected</b>	<b>FY 2003 Projected</b>	<b>FY 2004 Projected</b>	<b>FY 2005 Projected</b>
<b><i>AT-RISK PREVENTION SERVICES</i></b>					
Average Number of STAR Youth Served per Month	6,129.00	6,390.00	6,390.00	6,390.00	6,390.00
Average Number of CYD Youth Served per Month	5,443.00	5,410.00	5,688.00	5,688.00	5,688.00
Number of Case-Managed Students Participating in CIS Program	58,536.00	55,902.00	55,902.00	55,902.00	55,902.00
<b><i>CHILDREN'S TRUST FUND</i></b>					
Number of Participants: CTF-funded Direct Prevention	60,358.00	58,584.00	58,584.00	58,195.00	58,195.00
Number of CTF Grants Awarded	45.00	39.00	49.00	49.00	49.00
Average Cost per Participant in CTF-funded Direct Prevention Programs	18.99	25.08	25.08	25.08	25.08
Average Dollar Amount per Grant	27,691.40	31,989.49	24,986.72	24,986.72	24,986.72
<b><i>ADULT PROTECTIVE SERVICES</i></b>					
Number of Completed APS Investigations <b>With Exceptional Item</b>	56,170.00	56,893.00	57,866.00	57,866.00 <b>58,429.00</b>	57,866.00 <b>58,902.00</b>
Number of Confirmed APS Cases <b>With Exceptional Item</b>	40,559.00	41,159.00	41,685.00	41,685.00 <b>42,457.00</b>	41,685.00 <b>43,341.00</b>
Number of APS Clients Receiving Guardianship Services <b>With Exceptional Item</b>	624.00	654.00	683.00	683.00 <b>863.00</b>	683.00 <b>886.00</b>
Average Monthly Cost per APS Investigation <b>With Exceptional Item</b>	122.43	121.80	120.05	119.32 <b>126.41</b>	118.67 <b>126.08</b>
<b><i>MHMR INVESTIGATIONS</i></b>					
Number of Completed MHMR Investigations <b>With Exceptional Item</b>	7,887.00	8,873.00	8,861.00	8,861.00 <b>8,995.00</b>	8,861.00 <b>9,025.00</b>
Average Monthly Cost per MHMR Investigation <b>With Exceptional Item</b>	433.22	458.40	474.32	465.68 <b>577.49</b>	465.68 <b>572.10</b>
<b><i>CHILD CARE REGULATION</i></b>					
Number of Inspections	39,850.00	41,154.00	41,329.00	41,329.00	41,329.00
Average Cost per Inspection	266.34	221.94	231.89	228.73	227.14

### RIDER REVISIONS

Agency Code: 530	Agency Name: Department of Protective and Regulatory Services	Prepared By: Mary Fields	Date: 08/16/02	Request Level: Base																																																						
Current Rider Number	Page Number in 2000- 01 GAA	Proposed Rider Language																																																								
1	II-109/110	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: right;">20024</th> <th style="text-align: right;">20035</th> </tr> </thead> <tbody> <tr> <td>a. Repair or Rehabilitation of Buildings and Facilities</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Lease Payments to the Master Lease Purchase Program (1998-99)</td> <td style="text-align: right;">\$ <del>143,445</del></td> <td style="text-align: right;">\$ <del>99,024</del></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 64,709</u></td> <td style="text-align: right;"><u>\$ 41,436</u></td> </tr> <tr> <td><del>(2) Upgrade Data/Telecommunications Equipment</del></td> <td style="text-align: right;"><del>\$ 761,750</del></td> <td style="text-align: right;"><del>\$ 0</del></td> </tr> <tr> <td><del>(3) Refresh Computer Hardware</del></td> <td style="text-align: right;"><del>\$ 248,555</del></td> <td style="text-align: right;"><del>\$ 741,597</del></td> </tr> <tr> <td><del>(4) Refresh Computer Software</del></td> <td style="text-align: right;"><del>\$ 562,152</del></td> <td style="text-align: right;"><del>\$ 0</del></td> </tr> <tr> <td><del>(5) Desktop Services Lease for Computer Hardware and Software</del></td> <td style="text-align: right;"><del>\$ 4,893,577</del></td> <td style="text-align: right;"><del>\$ 4,928,710</del></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 4,712,632</u></td> <td style="text-align: right;"><u>\$ 6,196,762</u></td> </tr> <tr> <td><del>(6) Enhance CAPS Automation</del></td> <td style="text-align: right;"><del>\$ 2,206,754</del></td> <td style="text-align: right;"><del>\$ 2,059,790</del></td> </tr> <tr> <td><del>(7) Improve Network Efficiency</del></td> <td style="text-align: right;"><del>\$ 900,000</del></td> <td style="text-align: right;"><del>\$ 141,362</del></td> </tr> <tr> <td><del>(8) Use Web Technology</del></td> <td style="text-align: right;"><del>\$ 3,261,100</del></td> <td style="text-align: right;"><del>\$ 2,401,028</del></td> </tr> <tr> <td><del>(9) Enhance Prevention and Early Intervention (PEI) Automated System</del></td> <td style="text-align: right;"><del>\$ 230,111</del></td> <td style="text-align: right;"><del>\$ 17,062</del></td> </tr> <tr> <td><del>(10) Maintain and Enhance the Child Care Licensing System</del></td> <td style="text-align: right;"><del>\$ 2,969,181</del></td> <td style="text-align: right;"><del>\$ 3,220,863</del></td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td><u>(2) Restore and Sustain Adequate Automation Infrastructure</u></td> <td style="text-align: right;"><u>\$ 2,793,495</u></td> <td style="text-align: right;"><u>\$ 1,873,645</u></td> </tr> <tr> <td><u>(3) Improve and Enhance Child and Adult</u></td> <td></td> <td></td> </tr> </tbody> </table>				20024	20035	a. Repair or Rehabilitation of Buildings and Facilities	\$50,000	\$ 50,000	b. Acquisition of Information Resource Technologies			(1) Lease Payments to the Master Lease Purchase Program (1998-99)	\$ <del>143,445</del>	\$ <del>99,024</del>		<u>\$ 64,709</u>	<u>\$ 41,436</u>	<del>(2) Upgrade Data/Telecommunications Equipment</del>	<del>\$ 761,750</del>	<del>\$ 0</del>	<del>(3) Refresh Computer Hardware</del>	<del>\$ 248,555</del>	<del>\$ 741,597</del>	<del>(4) Refresh Computer Software</del>	<del>\$ 562,152</del>	<del>\$ 0</del>	<del>(5) Desktop Services Lease for Computer Hardware and Software</del>	<del>\$ 4,893,577</del>	<del>\$ 4,928,710</del>		<u>\$ 4,712,632</u>	<u>\$ 6,196,762</u>	<del>(6) Enhance CAPS Automation</del>	<del>\$ 2,206,754</del>	<del>\$ 2,059,790</del>	<del>(7) Improve Network Efficiency</del>	<del>\$ 900,000</del>	<del>\$ 141,362</del>	<del>(8) Use Web Technology</del>	<del>\$ 3,261,100</del>	<del>\$ 2,401,028</del>	<del>(9) Enhance Prevention and Early Intervention (PEI) Automated System</del>	<del>\$ 230,111</del>	<del>\$ 17,062</del>	<del>(10) Maintain and Enhance the Child Care Licensing System</del>	<del>\$ 2,969,181</del>	<del>\$ 3,220,863</del>	 			<u>(2) Restore and Sustain Adequate Automation Infrastructure</u>	<u>\$ 2,793,495</u>	<u>\$ 1,873,645</u>	<u>(3) Improve and Enhance Child and Adult</u>		
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2 (cont'd)	II-110 (cont'd)	<p>permanent homes where appropriate for foster children.</p> <p><i>This rider has been changed to reflect the correct fiscal years of 2004-05 and to reference the Federal Act.</i></p>
3	II-110	<p><b>Limitation on Expenditures for Conservatorship Suits.</b> To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts, to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No general revenue funds appropriated to the department may be used to make such payments.</p>
4	II-110	<p><b>Appropriation of Funds.</b> All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 200<del>4</del><sup>3</sup>, are hereby appropriated for the biennium ending August 31, 200<del>3</del><sup>5</sup>, for the purpose of carrying out the provisions of this Act. <del>(Estimated to be \$125,000).</del></p> <p><i>This rider has been changed to reflect the correct fiscal years of 2004-05.</i></p>
5	II-110	<p><b>Accounting of Support Costs.</b> The State Comptroller shall establish separate accounts from which certain support costs shall be paid. The Department of Protective and Regulatory Services is hereby authorized to make transfers into separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. The department shall be responsible for monthly allocations of these costs to the original strategies.</p>
6	II-111	<p><b>Tertiary Prevention of Child Abuse Programs.</b> From the amounts appropriated above, the Department of Protective and Regulatory Services shall allocate \$120,000 each fiscal year of the biennium for continuation of a statewide network of community-based, volunteer-driven programs for prevention, intervention, and aftercare services of abused children.</p>
7	II-111	<p><b>Foster Care Rates.</b> <del>In the event funds are appropriated to provide a rate increase for foster care, the department shall implement the rate increase using the same assumptions for the percentage increase, client caseloads and placements by level of care as used by the legislature in appropriating the rate increase. It is the intent of the Legislature that the Department of Protective and Regulatory Services not reduce foster care rates during the 2002-03 biennium.</del>The department may transfer funds into Strategy A.1.5, Foster Care/Adoption Payments, for the purpose of maintaining foster care rates. The department may not transfer funds out of Strategy A.1.5, Foster Care/Adoption Payments.</p> <p>The department may also use funds in Strategy A.1.5, Foster Care/Adoption Payments, to recommend alternate service provision intake and investigation that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers approved by the Health and Human Services Commission, and funded at</p>



10 (cont'd)	II-111 to 112 (cont'd)	<p>(1) (Cont'd.) department shall report the earned federal funds received and provide documentation of the proposed use of these funds to the Legislative Budget Board, Governor's Office of Budget and Planning, and Health and Human Services Commission.</p> <p>(2) Notifications shall include information regarding the need which will be served with the additional revenue. In the event program expansions are under consideration, information shall be forwarded regarding the population to be served; criteria for eligibility; and impact upon existing programs.</p> <p>(3) The report shall include the information detailed in "b" and identify the impact on established performance targets, measures, and full-time equivalent positions.</p> <p>c. The method of financing item, Earned Federal Funds, for appropriations made above includes unexpended and unobligated balances of earned federal funds remaining as of August 31, 200<del>13</del> and receipts earned in fiscal years 200<del>24</del> and 200<del>35</del> (estimated to be \$0).</p> <p><i>This rider has been changed to reflect the correct fiscal years of 2004-05.</i></p>
11	II-112	<p><del><b>Contract Quality Assurance.</b> The department is hereby authorized to expend an amount not to exceed \$500,000 in each year of the biennium from funds appropriated above in A.1.3, CPS Purchased Services, and A.1.5, Foster Care/Adoption Payments, for the purpose of verifying, monitoring, and enforcing compliance with federal, state, and agency contract performance requirements.</del></p> <p style="text-align: center;">29</p> <p><i>The rider is no longer necessary since the function has been transferred to strategy A.1.2, Child and Family Services.</i></p>
12	II-112	<p><del><b>Intensive Services to Parents.</b> The agency shall contract with existing organizations and</del></p>

<p>13 (cont'd)</p>	<p>II-112 (cont'd)</p>	<ul style="list-style-type: none"> <li>iii. offer after school and weekend daily access to programs</li> <li>iv. maintain trained staff, and</li> <li>v. maintain a dedicated facility.</li> </ul> <p>c. The department may contract with individual community-based non-profit organizations and entities representing networks of community-based non-profit organizations to provide these services in communities across the state. The department shall report to the Legislative Budget Board and the Governor on the outcome of the projects.</p> <p>d. Included in Strategy A.1.6, At-Risk Prevention Services, are funds for the department to contract for at-risk mentoring services with established mentoring organizations which have demonstrated record of achievement, including organizations that provide adult and peer group services to underserved youth populations that have multiple risk factors and high risk for suicide. An eligible recipient organization must have minimum requirements in place to assure that mentors are qualified for the responsibilities of working with at-risk children.</p> <p><del>e. Contingent upon the availability of federal Social Services Block Grant funding exceeding the amounts appropriated in this Act by at least \$5,000,000, there is hereby appropriated for Strategy A.1.6, At-Risk Prevention Services, \$2,500,000 in federal funds for each fiscal year of the biennium.</del></p> <p><i>The rider has been changed to delete the contingency funding in item "e" based upon the availability of Social Services Block Grant funding. This funding did not become available to the department.</i></p>
<p>14</p>	<p>II-113</p>	<p><b>Medicaid and Other Reporting Requirements.</b></p> <ul style="list-style-type: none"> <li>a. None of the funds appropriated by this Act to the Department of Protective and Regulatory Services may be expended or distributed by the department unless: <ul style="list-style-type: none"> <li>(1) the department submits to the Legislative Budget Board and the Governor a copy of each report submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, Temporary Assistance for Needy Families, and the Child Welfare Services program. This shall include, but is not limited to: <ul style="list-style-type: none"> <li>i. expenditure data;</li> <li>ii. caseload data;</li> <li>iii. cost allocation revisions;</li> <li>iv. State plan amendments; and</li> <li>v. State plan waivers, including, but not limited to applications for new waivers and changes to existing waiver services, costs or authorized number of clients.</li> </ul> <p>Such reports shall be submitted to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government, and</p> </li> <li>(2) The department submits to the Legislative Budget Board and the Governor at the end of</li> </ul> </li> </ul>

14 (cont'd)	II-113 (cont'd)	<p>each month:</p> <ul style="list-style-type: none"> <li>i. a report detailing the foster care and adoption assistance caseload figures and related expenditure amounts, by level of care, for the preceding month; and</li> <li>ii. a report projecting the anticipated foster care and adoption assistance caseloads for the 36 month period beginning with the first month after the report is due.</li> </ul> <ul style="list-style-type: none"> <li>b. Each report submitted to the Legislative Budget Board and the Governor pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in each respective report and any other supporting materials as specified by the Legislative Budget Board and the Governor.</li> <li>c. Each report submitted pursuant to this provision must contain a certification by the person submitting the report, that the information provided is true and correct based upon information and belief together with supporting documentation.</li> <li>d. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Department of Protective and Regulatory Services if the Legislative Budget Board and the Governor certifies to the Comptroller of Public Accounts that the Department of Protective and Regulatory Services is not in compliance with this provision.</li> </ul>
15	II-113	<p><b>Caseworker and Other Reporting Requirements.</b> None of the funds appropriated by this Act to the Department of Protective and Regulatory Services may be expended or distributed by the department unless the department submits to the Legislative Budget Board and the Governor at the end of each quarter a report detailing the number of caseworkers and casework supervisors assigned to the Child Protective Services program, the Adult Protective Services program, and the Child Care Regulation program. The format and content of the report shall be prescribed by the Legislative Budget Board.</p>
16	II-114	<p><b>Appropriation Transfer Between Fiscal Years.</b> In addition to the transfer authority provided elsewhere in this Act, the Department of Protective and Regulatory Services may transfer appropriations made above for Strategy A.1.5 (Foster Care/Adoption Payments) for fiscal year 200<del>3</del><sup>5</sup> to fiscal year 200<del>2</del><sup>4</sup>, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> <li>a. Transfers under this section may be made only if costs associated with providing foster care and adoption assistance payments exceed the funds appropriated for these payments for fiscal year 2002;</li> <li>b. Transfers may not exceed \$10,000,000 in general revenue;</li> <li>c. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor; and</li> </ul>

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21(cont'd)	II-114 (cont'd)	<i>This rider is being deleted since it is not applicable to the FY 2004-2005 biennium.</i>
22	II-115	<p><b>Human Resources Management Plan.</b> From funds appropriated above, the Texas Department of Protective and Regulatory Services shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Protective and Regulatory Services shall report, by October 1 of each year of the biennium, to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding fiscal year. The effectiveness of the agency's plan shall be measured by whether or not there is a reduction in annual employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.</p>
23	II-115	<p><b>Use of Personal Cellular Telephones.</b> Out of funds appropriated <del>above for Strategy B-1-2; Information Resources</del>, the Department of Protective and Regulatory Services shall pay child protective services program caseworkers, supervisors, and directors an amount not to exceed \$50 per month for work-related use of their personal cellular telephones.</p> <p><i>This rider has been changed to give the department flexibility in determining which strategy to make the payments from.</i></p>
New	N/A	<p><u><b>Appropriation of Fees: Child Care Administrators License.</b> All fees collected by the department for administering an examination and issuing an initial license, renewal license, or provisional license for Child Care Administrators, as prescribed by Human Resources Code, Chapter 43, as amended, shall be retained by the department to offset the costs of administering these functions and are hereby appropriated to the department (estimated to be \$15,000).</u></p> <p style="text-align: center;">33</p> <p><i>This rider is requested to appropriate fees collected from Child Care Administrators' Licenses for purposes to offset the costs associated with administering the Child Care Administrators licensing activities, which may include, but are not limited to, development of a new testing document</i></p>



6 (cont'd)	II-16 (CTF) (cont'd)	<i>an independent state agency.</i>
7	II-16 (CTF)	<p><del><b>Sunset Contingency.</b> Funds appropriated above for fiscal year 2003 for the Children's Trust Fund of Texas Council are made contingent on the continuation of the Children's Trust Fund of Texas Council by the Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2002 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</del></p> <p><i>This rider was added when the Children's Trust Fund was a separate state agency. The rider is no longer required since the Children's Trust Fund is a program under the Department and is no longer an independent state agency.</i></p>
8	II-16 (CTF)	<p><del><b>Limitation on Expenditures for Indirect Administration.</b> The Children's Trust Fund of Texas Council's expenditures for indirect administration shall be limited to no more than 10 percent of all moneys appropriated to and available for expenditure by the Council during the fiscal year. Indirect administration includes but is not limited to all staffing, travel, information resources, administration of Family Pride Councils, and other operating expenses.</del></p> <p><i>This rider was added when the Children's Trust Fund was a separate state agency. The rider is no longer required since the Children's Trust Fund is a program under the Department and is no longer an independent state agency.</i></p>
9	II-16 (CTF)	<p><del><b>Interagency Contract for Training.</b> Out of the General Revenue Fund-Dedicated-Children's Trust Fund of Texas Council Operating Account No. 541 amounts appropriated above, expenses for the training of members and staff of the Children's Trust Fund of Texas Council may only be paid under an interagency contract with the Department of Protective and Regulatory Services for the training of members and staff of the Children's Trust Fund of Texas Council.</del></p>



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**APPENDIX A: SUMMARY OF BASE REQUEST BY STRATEGY**  
**FYs 2001-2005**

<b>Summary Of Baseline Request by Strategy</b>					
<b>Goal/Objective/STRATEGY</b>	<b>EXP 2001</b>	<b>EST 2002</b>	<b>Bud 2003</b>	<b>REQ 2004</b>	<b>REQ 2005</b>
<b>1 Protect Clients by Developing &amp; Managing a Service Delivery System</b>					
<i>1 Reduce Child Abuse/Neglect and Mitigate Its Effect</i>					
1. CPS STATEWIDE INTAKE	6,376,781	7,348,574	7,403,283	8,145,819	7,708,069
2. CHILD AND FAMILY SERVICES	191,213,257	207,609,472	211,211,824	214,391,497	213,378,996
3. CPS PURCHASED SERVICES	45,108,441	50,403,707	51,238,766	50,044,387	50,021,757
4. INTENSIFIED FAMILY PRESERVATION	14,704,343	16,096,809	16,184,858	16,140,833	16,140,833
5. FOSTER CARE/ADOPTION PAYMENTS	319,576,088	381,854,992	413,030,164	436,353,712	458,152,441
6. AT-RISK PREVENTION SERVICES	59,308,919	61,812,461	63,916,054	63,442,191	63,442,191
7. CHILDREN'S TRUST FUND	1,734,274	1,775,969	1,798,307	1,787,138	1,787,138
<i>2 Reduce Adult Abuse/Neglect/Exploitation and Investigate MHMR Reports</i>					
1. ADULT PROTECTIVE SERVICES	27,792,345	30,347,838	30,434,506	30,547,183	30,419,173
2. MHMR INVESTIGATIONS	4,741,197	5,572,684	5,787,443	5,681,457	5,687,947
<i>3 Reduce Occurrences of Serious Risk in Child Care Facilities</i>					
1. CHILD CARE REGULATION	24,639,740	23,207,160	23,875,819	21,874,137	21,842,722
<i>4 Maintain Comprehensive Automated System for Direct Delivery Staff</i>					
1 MAINTAIN AUTOMATED SYSTEM	12,049,406	16,152,766	14,585,330	10,044,496	10,777,617
<b>TOTAL, GOAL 1</b>	<b>\$ 707,244,791</b>	<b>\$ 802,182,432</b>	<b>\$ 839,466,354</b>	<b>\$ 858,452,850</b>	<b>\$ 879,358,884</b>
<b>2 Indirect Administration</b>					
<i>1 Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	9,818,340	10,427,965	10,189,410	10,306,814	10,328,910
2 INFORMATION RESOURCES	6,605,412	8,683,738	7,275,937	8,504,160	7,947,639
3 OTHER SUPPORT SERVICES	958,672	1,038,376	997,647	1,018,011	1,018,011
4 REGIONAL ADMINISTRATION	6,101,777	6,458,587	6,425,295	6,441,940	6,441,940
<b>TOTAL, GOAL 2</b>	<b>\$ 23,484,201</b>	<b>\$ 26,608,666</b>	<b>\$ 24,888,289</b>	<b>\$ 26,270,925</b>	<b>\$ 25,736,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$ 730,728,992</b>	<b>\$ 828,791,098</b>	<b>\$ 864,354,643</b>	<b>\$ 884,723,775</b>	<b>\$ 905,095,384</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>				<b>0</b>	<b>0</b>
<b>GRAND TOTAL AGENCY REQUEST</b>	<b>\$ 730,728,992</b>	<b>\$ 828,791,098</b>	<b>\$ 864,354,643</b>	<b>\$ 884,723,775</b>	<b>\$ 905,095,384</b>

<b>Goal/Objective /STRATEGY</b>	<b>EXP 2001</b>	<b>EST 2002</b>	<b>BUD 2003</b>	<b>REQ 2004</b>	<b>REQ 2005</b>
<b>METHOD OF FINANCING</b>					
1 General Revenue	89,723,475	105,416,866	103,708,339	111,834,253	114,482,225
469 GR Dedicated-Compensation to Victims of Crime Account No. 469	0	15,982,709	15,982,709	15,982,709	15,982,709
555 Federal Funds	479,281,780	537,296,024	566,677,817	580,168,448	592,591,547
666 Appropriated Receipts	3,116,239	3,647,158	3,751,875	3,701,630	3,705,367
758 GR Match for Medicaid	36,282,936	42,356,980	42,766,255	42,995,695	43,073,507
759 GR MOE for TANF	28,010,083	21,662,948	28,062,314	24,945,579	24,975,753
777 Interagency Contracts	14,155,522	14,202,816	14,470,503	13,840,170	13,840,170
888 Earned Federal Funds	11,625,837	8,858,194	2,000,000	837,551	814,921
5084 GR Dedicated- Child Abuse Prevention Operating Account No. 5084	1,589,013	1,775,969	1,798,307	1,787,138	1,787,138
8088 GR Match for Title IV-E Foster Care Adoption Payments	66,944,107	77,591,434	85,136,524	88,630,602	93,842,047
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$ 730,728,992</b>	<b>\$ 828,791,098</b>	<b>\$ 864,354,643</b>	<b>\$ 884,723,775</b>	<b>\$ 905,095,384</b>

\* Rider appropriations for the historical years are included in the strategy amounts.

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
**FYs 2001-2005**

Method of Finance	EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>001 General Revenue Fund</b>					
<i>Regular Appropriations from MOF Table:</i>	48,366,837	87,136,763	89,761,679	111,834,253	114,482,225
GR MOE for Temporary Assistance to Needy Families Reclassified as General Revenue	39,845,484	2,269,475	1,522,888	0	0
GR Match for IV-E Reclassified as General Revenue	0	10,617,985	6,488,282	0	0
GR Reclassified as GR Match for IV-E	(1,489,878)				
<i>Rider Appropriations:</i>					
Art. II, Rider 21, Appropriation for Targeted Salary Increase (2002-03 GAA)	0	3,150,000	3,150,000	0	0
Art. IX, Sec. 9-6.20.(j) - Limit Expenditures - Capital Budget (2000-01 GAA)	2,313,187	0	0	0	0
Art. IX, Sec. 10.10. State Agency Emergency Le	0	(224,344)	0	0	0
Art. II. Special Provisions, Sec.21, Business Process Study		0	(2,687)	0	0
<i>Transfers:</i>					
Art. II, Special Provisions, Sec. 8, Interagency Transfers - THSC (2000-01 GAA)	(13,276)	0	0	0	0
Art. II, Special Provisions, Sec. 8, Interagency Transfers (2000-01 GAA)	3,551,198	0	0	0	0
Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2002-03 GAA)	0	1,702,630	1,947,160	0	0
Art. IX, Sec. 9-11.06 - Appropriation for Salary	1,747,377	0	0	0	0
Art. IX, Sec. 10.12(l) - Longevity Pay (2002-03 GAA)	0	438,183	431,920	0	0
Art. IX, Sec. 10.23. Contingent Appropriation for HB-2976 (2002-03 GAA)	0	228,445	228,445	0	0
Art. IX, Sec. 10.36. Contingency Rider SB-311	0	(18,088)	0	0	0
Art. II, Rider 20, Contingency Appropriation for SB 1574 (2000-01 GAA)	250,000	0	0	0	0
Art. II, Rider 20, Contingency Appropriation for SB 1574 (2000-01 GAA)	375,000	0	0	0	0
Art. IX, Sec. 10.68., Contingency Appropriation and Reduction for SB-1245 (2002-03 GAA)	0	115,817	180,652	0	0
<i>Supplemental Special Appropriations</i>					
HB-1333, Supplemental Appropriation (77th Le	1,000,000	0	0	0	0
<i>Unexpended Balances Authority</i>					
SB-472, Emergency Appropriations (76th Legis	476,549	0	0	0	0
<i>Lapsed Appropriations</i>	(6,699,003)		0	0	0
<b>Total, General Revenue Fund</b>	<b>\$89,723,475</b>	<b>\$105,416,866</b>	<b>\$103,708,339</b>	<b>\$111,834,253</b>	<b>\$114,482,225</b>

Method of Finance	EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>758 GR Match for Medicaid</b>					
<i>Regular Appropriations from MOF Table:</i>	\$25,333,582	\$37,416,902	\$37,254,140	\$42,869,635	\$42,989,793
GR MOE for Temporary Assistance to Needy Families Reclassified as GR Match for Medicaid	10,002,154	0	0	0	0
GR Match for IV-E Reclassified as GR Match for Medicaid	(68,749)	2,759,105	2,984,626	0	0
<i>Rider Appropriations:</i>					
Art. II, Rider 21, Appropriation for Targeted Salary Increase (2002-03 GAA)	0	950,000	950,000	0	0
Art. IX, Sec. 9-6.20.(j) - Limit Expenditures - Capital Budget (2000-01 GAA)	32,889	0	0	0	0
<i>Transfers:</i>					
Art. IX, Sec. 9-11.06 - Appropriation for Salary Increase (2000-01 GAA)	983,060	0	0	0	0
Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2002-03 GAA)	0	989,248	1,318,455	0	0
Art. IX, Sec. 10.12(l) - Longevity Pay (2002-03 GAA)	0	232,654	244,886	0	0
Art. IX, Sec. 10.68., Contingency Appropriation and Reduction for SB-1245 (2002-03 GAA)	0	9,071	14,148	0	0
<i>Base Adjustment:</i>					
GR Match for Medicaid (Increase due to change in FMAP)				126,060	83,714
<b>Total, GR Match for Medicaid</b>	<b>\$36,282,936</b>	<b>\$42,356,980</b>	<b>\$42,766,255</b>	<b>\$42,995,695</b>	<b>\$43,073,507</b>
<b>759 GR MOE for Temporary Assistance to Needy Families</b>					
<i>Regular Appropriations from MOF Table:</i>	\$76,437,087	\$27,533,524	\$27,533,524	\$24,945,579	\$24,975,753
GR MOE for TANF Reclassified as General Revenue	(39,845,484)	(2,269,475)	(1,522,888)		
GR MOE for TANF Reclassified as GR for Match for Medicaid	(10,002,154)				
GR for Match for IV-E Foster Care/Adoption Payments Reclassified as GR MOE for TANF	1,420,634		2,051,678		
GR MOE Reclassified as GR IV-E		(3,601,101)			
<b>Total, GR MOE for TANF</b>	<b>\$28,010,083</b>	<b>\$21,662,948</b>	<b>\$28,062,314</b>	<b>\$24,945,579</b>	<b>\$24,975,753</b>

Method of Finance	EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>888 Earned Federal Funds</b>					
<i>Regular Appropriations</i>	4,821,459	2,000,000	2,000,000	837,551	814,921
<i>Rider Appropriations:</i>					
Art. II, Rider 10 - Increase Earned Federal Funds	6,804,378	6,858,194	0	0	0
<b>Total, Earned Federal Funds</b>	<b>\$11,625,837</b>	<b>\$8,858,194</b>	<b>\$2,000,000</b>	<b>\$837,551</b>	<b>\$814,921</b>
<b>8008 GR Match for Title IV-E Foster Care/Adoption Payments</b>					
<i>Regular Appropriations</i>	66,806,114	87,367,423	96,661,110	88,432,360	93,300,857
GR Match for IV-E Reclassified as General Revenue	0	(10,617,985)	(6,488,282)	0	0
GR Match for IV-E Reclassified as GR MOE for TANF	(1,420,634)	0	(2,051,678)	0	0
GR Match for IV-E Reclassified as GR Match for Medicaid	68,749	(2,759,105)	(2,984,626)	0	0
General Revenue Reclassified as GR Match for IV-E	1,489,878				
GR MOE for TANF Reclassified as GR Match for IV-E	0	3,601,101	0	0	0
<i>Base Adjustment:</i>					
GR Match for Title IV-E Foster Care/Adoption Payments due to change in FMAP				198,242	541,190
<b>Total, GR Match for Title IV-E Foster Care/Adoption Pmt</b>	<b>\$66,944,107</b>	<b>\$77,591,434</b>	<b>\$85,136,524</b>	<b>\$88,630,602</b>	<b>\$93,842,047</b>
<b>TOTAL, ALL GENERAL REVENUE FUNDS</b>	<b>\$232,586,438</b>	<b>\$255,886,422</b>	<b>\$261,673,432</b>	<b>\$269,243,680</b>	<b>\$277,188,453</b>
<b>GR-DEDICATED FUNDS</b>					
469 GR Dedicated - Compensation to Victims of Crime Account No. 469					
<i>Regular Appropriations</i>	1,374,758	15,982,709	15,982,709	15,982,709	15,982,709
<i>Transfers:</i>					
Art. IX, Sec. 11.13. Contingency for HB-2208 (2000-01 G	(1,374,758)				
<b>Total GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$0</b>	<b>\$15,982,709</b>	<b>\$15,982,709</b>	<b>\$15,982,709</b>	<b>\$15,982,709</b>

Method of Finance		EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>5084</b>	<b>GR Dedicated - Compensation to Victims of Crime Account No. 5084</b>					
	<i>Regular Appropriations</i>	0	0		1,787,138	1,787,138
	<i>Transfers:</i>					
	Art. II, Special Provisions, Sec. 23. Contingency SB-1475 (2002-03 GAA)	1,900,487	1,778,631	1,778,631	0	0
	Art. II, Special Provisions, Sec. 21. Contingency HB-2641 (2000-01 GAA)	(650)	0	0	0	0
	Art. II, Special Provisions, Sec. 23. Contingency SB-1475 (2002-03 GAA)/CTF Art. II, Rider 12	0	(11,169)	11,169	0	0
	Art. IX, Sec. 9-11.06 - Appropriation for Salary Increase (2000-01 GAA)	3,600	0	0	0	0
	Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2002-03 GAA)	0	6,253	6,253	0	0
	Art. IX, Sec. 10.12(l) - Longevity Pay (2002-03 GAA)	0	1,580	1,580	0	0
	Art. IX, Sec. 10.23. Contingent Appropriation for HB-2976 (2002-03 GAA)	0	674	674	0	0
	<i>Lapsed Appropriations</i>	(314,424)				
<b>Total</b>	<b>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</b>	<b>\$1,589,013</b>	<b>\$1,775,969</b>	<b>\$1,798,307</b>	<b>\$1,787,138</b>	<b>\$1,787,138</b>
<b>TOTAL, ALL GR DEDICATED FUNDS</b>		<b>\$1,589,013</b>	<b>\$17,758,678</b>	<b>\$17,781,016</b>	<b>\$17,769,847</b>	<b>\$17,769,847</b>

Method of Finance		EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>FEDERAL FUNDS</b>						
<b>555 Federal Funds</b>						
	<i>Regular Appropriations</i>	431,171,567	485,341,497	500,886,884	580,492,750	593,216,451
	<i>Rider Appropriations:</i>					
	Art. II, Rider 13(e) - At-Risk Prevention Services Contingency (2002-03 GAA)	0	2,500,000	2,500,000	0	0

Art. II, Rider 21, Appropriation for Targeted Salary Increase (2000-01 GAA)	0	1,750,000	1,750,000	0	0
Art. IX, Sec. 9-6.20.(j) - Limit Expenditures - Capital Budget (2000-01 GAA)	1,394,948			0	0
Art. IX, Sec. 9-8.02/8.02: Adjust Adoption Incentive funds (2000-01 GAA)	2,443,270	(65,954)	(946,286)	0	0
Art. IX, Sec. 9-8.02/8.02: Adjust discretionary federal grants	(10,434)	(396,172)	83,936	0	0
Art. IX, Sec. 9-8.02/8.02: Rebudget AY 1999 Title XX	7,353,076	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Decrease AY 2001 Title XX	(1,576,714)	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Decrease AY 2002 Title XX (II-13(e))	0	(2,500,000)	(2,500,000)		0
Art. IX, Sec. 9-8.02/8.02: Rebudget AY 2001 lapsing TANF (CCDF)	2,365,612	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Rebudget AY 2002 lapsing CCDF	0	(244,293)	244,293	0	0
Art. IX, Sec. 9-8.02/8.02: Increase Independent Living Funds	2,218,388	1,627,497	1,686,305	0	0
Art. IX, Sec. 9-8.02/8.02: Increase federal matching funds - Title IV-B-1, Child Welfare	13,366,792	10,935,923	11,760,653	0	0
Art. IX, Sec. 9-8.02/8.02: Adjust federal matching funds - Title IV-B-1, Child Welfare	4,003,398	627,930	353,778	0	0
Art. IX, Sec. 9-8.02/8.02: Increase federal matching funds - Title IV-B-2, Promoting Safe and Stable Families	14,999,813	5,004,589	4,179,357	0	0
Art. IX, Sec. 9-8.02/8.02: Decrease Title IV-B-1, Child Welfare	(1,628,793)	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Adjust Title IV-B-2, Promoting Safe and Stable Families	(3,685,400)	5,211,637	3,066,344	0	0
Art. IX, Sec. 9-8.02/8.02: Decrease Substance Abuse Prevention	(5,694,908)	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Increase Community-Based Family Resource and Support Grants	84,843	960,555	295,654	0	0
Art. IX, Sec. 9-11.06 - Appropriation for Salary Increase (2000-01 GAA)	5,117,669	0	0	0	0
Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2000-01 GAA)	0	5,057,081	6,283,288	0	0
Art. IX, Sec. 10.12(l) - Longevity Pay (2002-03 GAA)	0	1,216,148	1,210,454	0	0
Art. IX, Sec. 9, 11-17. Contingency for SB-1574 (2000-01 GAA)	4,840,000	0	0	0	0
<i>Transfers:</i>					
Art. IX Sec. 10.03, Contingency: TANF		20,766,796			
Art. II, Special Provisions, Sec. 8 - Interagency Transfers (2000-01 GAA)	700,000	0	0	0	0
Art. IX, Sec. 9-8.02/8.02: Rebudget AY 2000 lapsing TANF	2,146,473	0	0	0	0
Art. II, CTF, Rider 8. Contingency Appropriation for Family Resource and Support Grants (2000-01 GAA)	1,827,365	0	0	0	0
Art. IX, Sec. 11.13. Contingency for HB-2208 (2000-01 GAA)	(1,124,245)	0	0	0	0
Art. IX, Sec. 10.68., Contingency Appropriation and Reduction for SB-1245 (2002-03 GAA)	0	12,957	20,211	0	0
TANF Federal required to offset deficit	0	0	35,802,946		
<i>Lapsed Appropriations</i>	(2,175,935)	(510,167)			
<i>Unexpended Balances Authority</i>					
SB-472 , Emergency Appropriations (76th Legislature, 1999)	1,144,995	0	0	0	0
<i>Base Adjustment:</i>					
Decrease Title XIX for FMAP Adjustment:	0	0	0	(126,060)	(83,714)
Decrease Title IV-E Federal Matching (FMAP change)				(198,242)	(541,190)
<b>Total, 555 Federal Funds</b>	<b>\$479,281,780</b>	<b>\$537,296,024</b>	<b>\$566,677,817</b>	<b>\$580,168,448</b>	<b>\$592,591,547</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$479,281,780</b>	<b>\$537,296,024</b>	<b>\$566,677,817</b>	<b>\$580,168,448</b>	<b>\$592,591,547</b>

Method of Finance	EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>OTHER FUNDS</b>					
<b>666 Appropriated Receipts</b>					
<i>Regular Appropriations</i>	3,452,171	2,907,961	2,906,568	3,701,630	3,705,367
<i>Rider Appropriations:</i>					
Art. IX, Sec 8.03/9-8.03 (2000-01/2002-03 GAA): Meadows Foundation grant	43,032	0	0	0	0
Art. II, Rider 4: Adjust local contributions for county-shared staff	(633,730)	307,738	630,575	0	0
Art. II, Rider 4: Increase local contributions for local (non-county) shared staff	33,128	58,470	58,470	0	0
Art. II, Rider 4: Increase Dallas County Caseworker Bonus Pay revenue	0	204,105	46,657	0	0
Art. IX, Sec 8.03/9-8.03 (2000-01/2002-03 GAA): Miscellaneous Revenue from computer acquisition	0	11,880	0	0	0
Art. IX, Sec 8.03/9-8.03 (2000-01/2002-03 GAA): Child Care Administrators' Licensing Fees	0	0	15,000	0	0
Art. IX, Sec 8.03/9-8.03 (2000-01/2002-03 GAA): Telework Project-State Energy Conservation Office (SECO)	60,427	55,728		0	0
Art. IX, Sec 8.03/9-8.03 (2000-01/2002-03 GAA): Increase Quality Standards revenue	15,369	9,000	9,000	0	0
Art. IX, Sec 8.03/9-8.03 (2000-10/2002-03 GAA): Decrease APS National Conference receipts	(70,860)	(40,000)	(45,000)	0	0
Art. II Rider 4/Art. IX, Sec. 9-11.06 - Appropriation for Salary Increase (2000-01 GAA)	47,494	0	0	0	0
Art. II Rider 4/Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2002-03 GAA)	0	110,661	109,263	0	0
Art. II Rider 4/Art. IX, Sec. 10.12(l) - Longevity Pay (20 Art. IX, Sec 8.03 (2000-01 GAA): Foster care child income (PACE Project)	0	21,615	21,342	0	0
	169,198	0	0	0	0
<i>Transfers:</i>					
Art. II, Special Provisions, Sec. 23, Contingency Appropriation for SB-1475 (2002-03 GAA)	31,500	0	0	0	0
Art. II, Special Provisions, Sec. 23, Contingency Appropriation for SB-1475 (2002-03 GAA)	360	0	0	0	0
<i>Lapsed Appropriations</i>	(31,850)	0	0	0	0
<b>Total, Appropriated Receipts</b>	<b>\$3,116,239</b>	<b>\$3,647,158</b>	<b>\$3,751,875</b>	<b>\$3,701,630</b>	<b>\$3,705,367</b>

Method of Finance	EXP 2001	EST 2002	BUD 2003	REQ 2004	REQ 2005
<b>777 Interagency Contracts</b>					
<i>Regular Appropriations from MOF Table:</i>	1,805,300	13,837,594	13,837,594	13,840,170	13,840,170
<i>Transfers:</i>					
Art. II, Rider 4/Art. IX, Sec. 9-11.06 - Appropriation for Salary Increase (2000-01 GAA)	1,200	0	0	0	0
Art. II, Rider 4/Art. IX, Sec. 9-10.12(a) - Appropriation for Salary Increase (2002-03 GAA)	0	1,200	1,200	0	0
Art. II/Rider 4/Art. IX, Sec. 10.12(l) - Longevity Pay (2002-03 GAA)	0	360	360	0	0
Art. II, Special Provisions, Sec. 23 - Contingency SB-1745 (2002-03)	100,000	100,000	100,000	0	0
Art. IX, Sec. 9, 11-17. Contingency for SB-1574 (2002-03)	12,788,865	0	0	0	0
TAG - Child Protective Services Caseworker Pilot Training Project funding (SB-962, 77th Leg.)	0	362,853	630,343	0	0
TDMHMR - Tri-Agency Juvenile Sex Offender participation	8,576	0	0	0	0
TEA - Communities In Schools funding	(109,240)	0	0	0	0
TJPC - Tri-Agency Juvenile Sex Offender participation	(6,211)	0	0	0	0
TJPC - Contribution for non-federal share of foster care eligibility determination staff	2,844	(1,043)	(846)	0	0
TCADA - Residential Substance Abuse Treatment services	(481,316)	0	0	0	0
TCADA - Adjust contribution to the Children's Trust Fund	45,261	(100,000)	(100,000)	0	0
TYC - Contribution for non-federal share of foster care eligibility determination staff	243	1,852	1,852	0	0
<b>Total, Interagency Contracts</b>	<b>\$14,155,522</b>	<b>\$14,202,816</b>	<b>\$14,470,503</b>	<b>\$13,840,170</b>	<b>\$13,840,170</b>
<b>TOTAL, OTHER FUNDS</b>	<b>\$17,271,761</b>	<b>\$17,849,974</b>	<b>\$18,222,378</b>	<b>\$17,541,800</b>	<b>\$17,545,537</b>
<b>GRAND TOTAL</b>	<b>\$730,528,992</b>	<b>\$828,791,098</b>	<b>\$864,354,643</b>	<b>\$884,723,775</b>	<b>\$905,095,384</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>6,576.5</b>	<b>6,730.3</b>	<b>6,916.0</b>	<b>6,916.0</b>	<b>6,916.0</b>

